

## Adult Detention Center Expansion (Phase II)

### County Project Description:

The new 84,000 square-foot Adult Detention Center (ADC), which will accommodate an inmate population of 220, is scheduled to open in FY 06. The new facility also includes administrative space for the magistrates and ADC personnel. ADC program space includes inmate housing, outside and inside exercise areas, intake, counseling, medical and kitchen facilities, interview and visiting rooms, and detention administration.

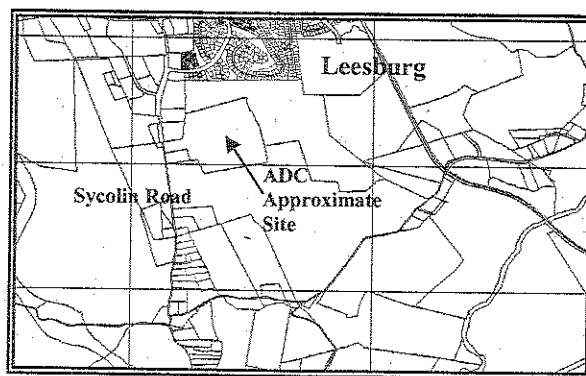
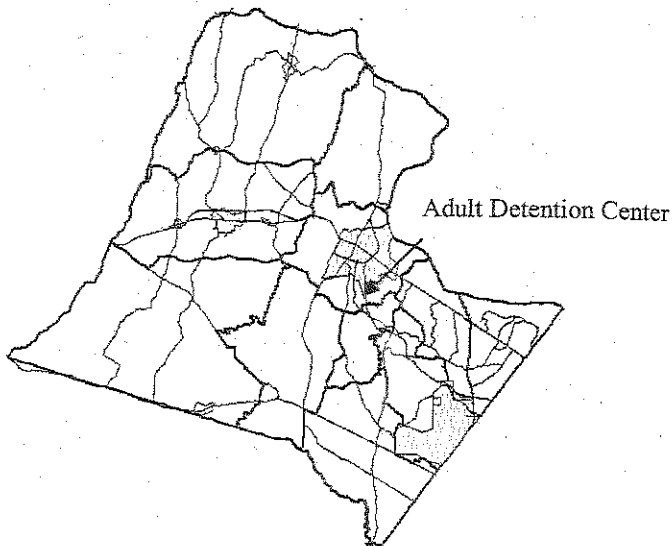
The average daily inmate population has been growing at or near the same pace as the County's population. The Sheriff's Office has requested necessary additions beginning in FY 07. The central core of the new facility is intended to support 300 to 500 inmates. Additional building expansion should be limited to housing units and office space. The following Phase II additions total 54,000 square feet:

- a special housing unit to hold 56 medium and maximum-security inmates;
- a special management unit to include separate male and female receiving areas as well as a classification housing area to properly identify and screen inmates for housing assignments, and;
- a multi-classification 56-bed female unit.

The County will apply for State funding, which is anticipated to total 25% of the total cost. The revenue will be shown in future documents after it has been awarded.

### Operating Impact:

The annual operating budget for personnel, operations, utilities and maintenance is approximately \$2.48 million in FY 09.



CAPITAL (\$ in thousands)	Prior Alloc.	Proposed FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Subtotal	Future FYs	Project Total
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Professional Services	1,345	2,925	950	0	0	0	0	3,875	10,800	16,020
Construction	25,260	0	38,815	0	0	0	0	38,815	70,200	134,275
Furnishings/Equipment	1,130	0	0	3,660	0	0	0	3,660	9,000	13,790
<b>TOTAL COST:</b>	<b>27,735</b>	<b>2,925</b>	<b>39,765</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,350</b>	<b>90,000</b>	<b>164,085</b>
Lease Purchase	22,680	2,925	39,765	3,660	0	0	0	46,350	90,000	159,030
Local Tax Funding	455	0	0	0	0	0	0	0	0	455
State Grant Program	4,600	0	0	0	0	0	0	0	0	4,600
<b>TOTAL FINANCING:</b>	<b>27,735</b>	<b>2,925</b>	<b>39,765</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,350</b>	<b>90,000</b>	<b>164,085</b>

Net Operating Impact: (\$ in thousands)	Proposed FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	6-Year Total
General Operating	0	0	2,485	2,560	2,660	2,770	10,475
Debt Service	0	2,000	4,888	4,752	4,626	4,490	20,756
<b>TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>7,373</b>	<b>7,312</b>	<b>7,286</b>	<b>7,260</b>	<b>31,231</b>